




ILLINOIS

Rod R. Blagojevich, Governor

DEPARTMENT OF CENTRAL MANAGEMENT SERVICES

Maureen T. O'Donnell, Acting Director

MEMORANDUM

TO: Consolidated Agency Chief Financial Officers
FROM: Paul Romiti, CMS/Chief Financial Officer 
DATE: January 17, 2008
SUBJECT: FY 09 Federal Programs and Information Technology Service Rates

As you know, in FY08 BCCS changed the billing method for several IT services from direct charge back billing to standard rated (usage based) billing. We also changed the way consolidated IT agencies purchase PCs/Laptops from a direct purchase to a monthly rated hardware charge (PC Refresh). These changes have resulted in numerous questions and requests for exceptions regarding the use of federal funds to purchase IT services and equipment. While we have been working through these issues with you, we would like to minimize complications in the coming federal FY.

As your federal programs prepare their federal FY09 grant applications and budgets we strongly encourage you to include the standard BCCS rated service costs, particularly End User Computing (EUC), LAN, Microsoft (MSEA) and PC/Laptop Hardware Refresh rates. In addition, if you are running existing, new or enhanced IT applications to support these programs you will need to include the application and Storage Area Network (SAN) hosting costs for these IT systems. Using rated services makes budgeting over time for grants more predictable.

We also strongly discourage your federal programs from including direct purchase of IT infrastructure (servers, LAN, routers, switches, storage, etc) and PC/Laptop in their grant applications and budgets. Including direct purchase hardware costs further complicates our goal of having uniform rates and creates potential audit issues going forward. Though we are aware of some instances where federal mandates do exist and we will work with you to meet the requirements, in general we cannot guarantee that exceptions for future purchases of IT infrastructure and PCs/Laptops will be approved.

The current BCCS standard service catalog can be found at <http://bccs.illinois.gov/>. The corresponding rate sheets are attached. **Please share this information with your appropriate budget, fiscal, and federal program staff.**

If you have any questions or concerns, please don't hesitate to contact me at 217-524-5321 or paul.romiti@illinois.gov.

Technical questions should be directed to: Kevin Rademacher @ 217-725-7169 or kevin.rademacher@illinois.gov

Thank you for your cooperation in this matter.

Cc: Consolidated Agency Chief Information Officers
Doug Kasamis, Deputy Director, Bureau of Communications and Computer Services

FY2008 BCCS/SSRF RATE PC REFRESH STRUCTURE

Effective January 1, 2008

SHARED INFRASTRUCTURE SERVICES				
	<u>Unit of Measure</u>	<u>Debit Code</u>	<u>01/01/08 Rates</u>	<u>Prior Rates</u>
Workstation Refresh				
Standard	Per Device per Month	406	\$17.30	N/A
Professional	Per Device per Month	407	\$30.20	N/A
Laptop Refresh				
Standard	Per Device per Month	408	\$49.90	N/A
Professional	Per Device per Month	409	\$51.10	N/A
Toughbook	Per Device per Month		\$106.20	N/A
Monitors				
17" Monitor	Per Device per Month		\$5.30	N/A
19" Monitor	Per Device per Month		\$6.90	N/A
24" Monitor	Per Device per Month		\$20.90	N/A

1/3/2008

FY2008 BCCS/SSRF RATE STRUCTURE

Effective July 1, 2007

MAINFRAME SERVICES

Processor Services

	Unit of Measure	Debit Code	7/1/07 Rates	Prior Rates
Batch Services	Per Base CPU Hour ¹	010	\$ 1,400	\$ 1,846
TSO Services	Per Base CPU Hour ¹	020	\$ 2,000	\$ 2,700
IMS Services	Per Base CPU Hour ¹	128	\$ 4,750	\$ 6,939
CICS Services	Per Base CPU Hour ¹	030	\$ 5,000	\$ 8,554
IDMS Services	Per Base CPU Hour ¹	080	\$ 3,771	\$ 3,771
VM Services	Per Base CPU Hour ¹	100	\$ 7,500	\$ 12,243
DB2 Services	Per 1000 Get-Pages	126	\$ 0.010	\$ 0.013

¹ CPU rates are adjusted based on the speed of the system utilized. The "Speed Factors" identified below adjust charges so that they are equalized for a given workload on any/all machines.

System ID	Base	A, G, REVA, REVT	I, Q	V, X, Z, C	B, D, H, K, M
Models	Z101	Z106	TREXX303	TREXX303	Z304
# Processors	1	6	3	3	4
MIPS/CPU; MSUs (VM)	238	194.50	71.00	405.00	395.00
Total MIPS/MSUs	238	1167	213	1215	1580
Speed Factor	1.00	0.817	1.732	1.702	1.660

Peripheral Services

	Unit of Measure	Debit Code	7/1/07 Rates	Prior Rates
RJE Services	Per 1000 Reads/Writes	040	\$ 0.30	\$ 0.39
Tape Mount Services	Per Mount	050	\$ 0.75	\$ 0.93
Tape Drive Services	Reel/Cart Occup Hr	060	\$ 6.00	\$ 4.96
Dedicated Storage				
3390-3	Per Actuator/Month	137	\$ 1,000	\$ 1,771
3390-9	Per Actuator/Month	138	\$ 3,000	\$ 5,313
Optical Storage				
	Per Platter/Month	145	\$ 1.94	\$ 1.94
	Per Shelved/Backup Platter	146	\$ 0.78	\$ 0.78
SMS Storage				
	MegaB(Primary)/Mo.	139	\$ 0.0175	\$ 0.026
	MegaB(Migrated).Mo.		\$0.011	\$ 0.016
	Backup (> 2)		\$0.004	\$ 0.007
Off-Line Storage				
(Tape Library Leasing)	Per Cart/Month	140	\$ 0.25	\$ 0.36
	Per Reel/Month		\$ 0.25	\$ 0.36
Laser Print Services				
	1 Page - 1 Image	153	\$ 0.062	\$ 0.062
	1 Page - 2 Images		\$ 0.048	\$ 0.048
	1 Page - 4 Images		\$ 0.037	\$ 0.037
Tape Purchases				
	Per 3480 Tape/Month	143	\$ 4.50	\$ 2.35
	Per 3490 Tape/Month	144	\$ 6.95	\$ 5.50

FY2008 BCCS/SSRF RATE STRUCTURE

Effective July 1, 2007

COMMON APPLICATION SYSTEMS

	<u>Unit of Measure</u>	<u>Debit Code</u>	<u>7/1/07 Rates</u>	<u>Prior Rates</u>
GAS	Per Transaction	129	\$ 0.05	\$ 0.05
AIS	Per Transaction	130	\$ 0.05	\$ 0.05
Timekeepng (CTAS)	Per Transaction	131	\$ 0.08	\$ 0.08
Procurement System (IGPS)	Per Transaction	132	\$ 0.38	\$ 0.38
GAS II Transactions	Per Transaction	155	\$ 0.05	\$ 0.05
GAS/AIS Reporting	Jobcost Reports/Files	156	Rated	Rated
Central Payroll	Per Record on File	165	\$ 1.26	\$ 1.26
Benefits (Kiosk)	Per Inquiry Session	162	\$ 1.00	\$ 1.00
Personnel System	Per Active Coded Position	161	\$ 2.52	\$ 2.52
Common Inventory	Per Record on Inventory	157	\$ 0.07	\$ 0.07
Real Estate System	Per Square Footage	159	\$ 0.001	\$ 0.001
Work Comp System	Per Claimant	158	\$ 1.04	\$ 1.04

SHARED INFRASTRUCTURE SERVICES

	<u>Unit of Measure</u>	<u>Debit Code</u>	<u>7/1/07 Rates</u>	<u>Prior Rates</u>
End User Support	Per Desktop/Laptop/Month	401	\$ 45.00	N/A
Local Area Network	Per Desktop/Laptop/Month	402	\$ 32.50	N/A
Email (PIM)	Per Email Box per Month	403	\$ 12.50	N/A
Application Hosting	Per Server per Month	404	\$ 525.00	N/A
Storage Area Network	Per Gigabyte per Month	405	\$ 0.90	N/A
IBIS Staff	Direct Cost plus Indirect %	N/A	Direct Cost + Overhead Allocation	Direct Cost
IBIS Products/Services	Direct Cost	N/A	Direct Cost	Direct Cost
Workstation Refresh			See	
Standard	Per Device per Month	406	Separate	N/A
Professional	Per Device per Month	407	Schedule	N/A
Laptop Refresh			See	
Standard	Per Device per Month	408	Separate	N/A
Professional	Per Device per Month	409	Schedule	N/A
Microsoft Enterprise Agreement (MSEA)				
Basic	Per License per Month	908	\$ 10.00	N/A
Standard	Per License per Month	909	\$ 14.00	N/A
Professional	Per License per Month	910	\$ 19.00	N/A

6/28/2007